

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$6,026	\$5,640	6.9%
Substitutes	\$143	\$166	-14.1%
Instructional Parapros	\$211	\$651	-67.6%
Pupil-Use Technology	\$156	\$124	25.5%
Instructional Materials	\$169	\$284	-40.6%
Total	\$6,705	\$6,865	-2.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$209	\$206	1.8%
Library & Media	\$219	\$207	5.9%
Extracurricular	\$76	\$80	-3.9%
Student Health/Services	\$126	\$126	0.4%
Curriculum Development	\$81	\$80	0.7%
Staff Development	\$96	\$93	3.3%
Sabbaticals	\$35	\$8	365.1%
Program Management	\$198	\$170	16.7%
Therapists, Psychologists	\$1,254	\$614	104.3%
Total	\$2,294	\$1,581	45.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$674	\$629	7.2%
Food Service	\$250	\$237	5.6%
Safety	\$29	\$20	48.0%
Building Upkeep	\$1,157	\$944	22.5%
Data Processing	\$22	\$34	-36.0%
Business Operations	\$122	\$112	8.5%
Total	\$2,254	\$1,976	14.0%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$432	\$421	2.5%
School Office	\$213	\$214	-0.4%
Deputies & Administrators	\$52	\$50	3.3%
Superintendent & Board	\$115	\$117	-1.7%
Legal	\$45	\$22	107.3%
Total	\$858	\$825	4.0%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

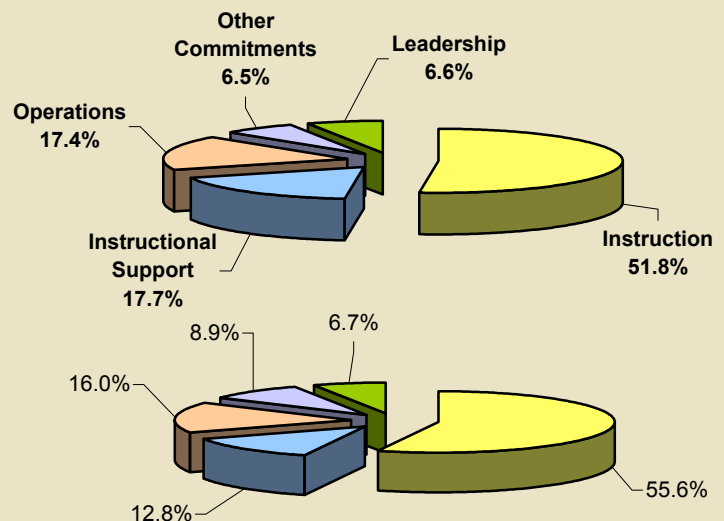
July 2004 - June 2005

Expenditures:	\$48,445,629
District Enrollment (ADM):	3,742
District Per Pupil:	\$12,946

July 2003 - June 2004

Expenditures:	\$46,107,640
District Enrollment (ADM):	3,735
District Per Pupil:	\$12,345

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$86	\$0	100.0%
Capital Projects	\$0	\$339	-100.0%
Pass-Throughs	\$607	\$662	-8.4%
Retiree Benefits	\$110	\$58	88.5%
Enterprise Services	\$33	\$37	-11.6%
Claims & Settlements	\$0	\$0	0.0%
Total	\$836	\$1,097	-23.8%